

SCHEDULE 2.001

FY2004 HPD OMB COST ALLOCATION PLAN

CITY OF HOUSTON. POLICE DEPARTMENT

CHIEF'S COMMAND (ADMINISTRATION)

NATURE AND EXTENT OF SERVICES

The Houston Police Department is responsible for preservation of law and order within the corporate limits of the City. To accomplish this goal the Department is organized into nine service groups: The Chief's Command, Management Services, Professional Development, Technical Services, Special Investigations, Criminal Investigations, Tactical Support, Support Services and Special Divisions. The Chief's Command is responsible for the general administration and support of the Department. The five allocable functions are : Chief's Administration, Budget and Finance, Legal Services, Inspections, and Internal Affairs, and the allocation bases are: number of employees, size of operating expenditures, total number of billable hours, number of operational audits completed, and number of investigations, respectively.

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
CHIEF'S COMMAND
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$27,927,000			\$27,927,000
Deductions:				
CAPITAL OUTLAY				
Total deductions:				
Allocated additions:				
CITYWIDE INDIRECT COSTS	49,987,328		49,987,328	
CHIEF'S COMMAND		4,909,625	4,909,625	
PROFESSIONAL DEVELOPMENT		1,178,423	1,178,423	
TECHNICAL SERVICES		993,680	993,680	
SUPPORT SERVICES		991,680	991,680	
Total allocated additions:	49,987,328	8,073,408	58,060,736	58,060,736
Total to be allocated:	\$77,914,328 =====	\$8,073,408 =====		\$85,987,736 =====

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
CHIEF'S COMMAND
Schedule of costs to be
allocated by function

	Total General & admin	CHIEF'S C ADMIN	BUDGET & FINAN.	LEGAL SERVICES	INSPECTIONS	COMMUNITY OUTRE	MEDIA RELATIONS	INTERNAL AFFAIR	COMMUNITY SVCS
Wages & benefits									

SALARIES & WAGES	\$16,939,000	\$2,516,000	\$1,487,000	\$1,020,000	\$767,000	\$1,032,000	\$510,000	\$3,952,000	\$5,655,000
FRINGE BENEFITS	4,746,000	743,000	455,000	269,000	201,000	246,000	157,000	983,000	1,692,000
Other expense and cost									

SUPPLIES	279,000	19,000	171,000	17,000	2,000	32,000	5,000	6,000	27,000
OTHER EXPENSES	5,963,000	74,000	5,670,000	109,000	2,000	54,000	15,000	28,000	11,000
CAPITAL OUTLAY									
SERVICES									
Departmental									
Expenditures	27,927,000	3,352,000	7,783,000	1,415,000	972,000	1,364,000	687,000	4,969,000	7,385,000
Functional cost	27,927,000	3,352,000	7,783,000	1,415,000	972,000	1,364,000	687,000	4,969,000	7,385,000
Additions: 1st									
Others	49,987,328	7,424,766	4,388,167	3,010,040	2,263,432	3,045,453	1,505,020	11,662,431	16,688,019
Allocable costs	77,914,328	10,776,766	12,171,167	4,425,040	3,235,432	4,409,453	2,192,020	16,631,431	24,073,019
Unallocated	(30,674,492)					(4,409,453)	(2,192,020)		(24,073,019)
1st Allocation	47,239,836	10,776,766	12,171,167	4,425,040	3,235,432			16,631,431	
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Additions: 2nd									
Others	8,073,408	1,199,167	708,729	486,149	365,565	491,868	243,074	1,883,589	2,695,267
Allocable costs	8,073,408	1,199,167	708,729	486,149	365,565	491,868	243,074	1,883,589	2,695,267
Unallocated	(3,430,209)					(491,868)	(243,074)		(2,695,267)
2nd Allocation	4,643,199	1,199,167	708,729	486,149	365,565			1,883,589	
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DMG/NGCS II
06/05/2003

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
CHIEF'S COMMAND
Schedule of costs to be
allocated by function

Detail page 9
Schedule 2.003
FISCAL 2002
(continued)

	Total General & admin	CHIEF'S C ADMIN	BUDGET & FINAN.	LEGAL SERVICES	INSPECTIONS	COMMUNITY OUTRE	MEDIA RELATIONS	INTERNAL AFFAIR	COMMUNITY SVCS
Total allocated	\$51,883,035	\$11,975,933	\$12,879,896	\$4,911,189	\$3,600,997			\$18,515,020	
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City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
CHIEF'S COMMAND
Detail allocation of
CHIEF'S C ADMIN

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	465	6.478	\$698,133		\$698,133		\$698,133
PROFESSIONAL DEV	337	4.694	505,959		505,959	60,200	566,159
TECHNICAL SVCS	966	13.457	1,450,314		1,450,314	172,560	1,622,874
SUPPORT SVCS	197	2.744	295,768		295,768	35,191	330,959
POLICE-CITY MARS	99	1.379	148,635		148,635	17,685	166,320
POLICE LAW ENF.	4,859	67.692	7,295,111		7,295,111	867,980	8,163,091
POLICE-AVIATION	235	3.273	352,820		352,820	41,979	394,799
POLICE AUTO DEAL	20	0.283	30,026		30,026	3,572	33,598
Subtotal	7,178	100.000	10,776,766		10,776,766	1,199,167	11,975,933
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Total	7,178	100.000	\$10,776,766		\$10,776,766	\$1,199,167	\$11,975,933
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(A) Alloc basis: NUMBER OF EMPLOYEES

Source: STAFFING BY DIVISION

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
CHIEF'S COMMAND
Detail allocation of
BUDGET & FINAN.

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	27,926	6.530	\$794,824		\$794,824		\$794,824
PROFESSIONAL DEV	18,849	4.407	536,476		536,476	33,422	569,898
TECHNICAL SVCS	51,071	11.942	1,453,571		1,453,571	90,555	1,544,126
SUPPORT SVCS	15,045	3.518	428,207		428,207	26,677	454,884
POLICE-CITY MARS	6,176	1.444	175,780		175,780	10,951	186,731
POLICE-PARKS DIV	54	0.012	1,537		1,537	96	1,633
POLICE LAW ENF.	300,775	70.335	8,560,591		8,560,591	533,312	9,093,903
POLICE-AVIATION	5,947	1.390	169,262		169,262	10,545	179,807
POLICE AUTO DEAL	1,789	0.422	50,919		50,919	3,171	54,090
Subtotal	427,632	100.000	12,171,167		12,171,167	708,729	12,879,896
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Total	427,632	100.000	\$12,171,167		\$12,171,167	\$708,729	\$12,879,896
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(A) Alloc basis: OPER. EXP., WITH ADJ. FOR POLICE - AVIATION

Source: EXPENDITURE REPORT

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
CHIEF'S COMMAND
Detail allocation of
LEGAL SERVICES

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	12,060	50.599	\$2,239,069		\$2,239,069		\$2,239,069
PROFESSIONAL DEV	360	1.510	66,838		66,838	14,864	81,702
TECHNICAL SVCS	1,404	5.890	260,668		260,668	57,971	318,639
SUPPORT SVCS	99	0.415	18,380		18,380	4,088	22,468
SPECIAL D. - ADM	8	0.037	1,486		1,486	330	1,816
POLICE LAW ENF.	9,901	41.541	1,838,228		1,838,228	408,813	2,247,041
POLICE-AVIATION	2	0.008	371		371	83	454
Subtotal	23,834	100.000	4,425,040		4,425,040	486,149	4,911,189
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Total	23,834	100.000	\$4,425,040		\$4,425,040	\$486,149	\$4,911,189
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(A) Alloc basis: NUMBER OF BILLABLE HOURS (10 ATTRNS X 1800/YR)

Source: DEPARTMENT RECORDS

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
CHIEF'S COMMAND
Detail allocation of
INSPECTIONS

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	3	30.000	\$970,630		\$970,630		\$970,630
TECHNICAL SVCS	2	20.000	647,086		647,086	104,447	751,533
SUPPORT SVCS	1	10.000	323,543		323,543	52,224	375,767
POLICE LAW ENF.	4	40.000	1,294,173		1,294,173	208,894	1,503,067
Subtotal	10	100.000	3,235,432		3,235,432	365,565	3,600,997
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Total	10	100.000	\$3,235,432		\$3,235,432	\$365,565	\$3,600,997
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(A) Alloc basis: NUMBER OF AUDITS

Source: DEPARTMENT RECORDS

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
CHIEF'S COMMAND
Detail allocation of
INTERNAL AFFAIR

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF'S COMMAND	42	1.244	\$206,969		\$206,969		\$206,969
PROFESSIONAL DEV	40	1.185	197,113		197,113	22,605	219,718
TECHNICAL SVCS	352	10.429	1,734,597		1,734,597	198,927	1,933,524
SUPPORT SVCS	26	0.770	128,124		128,124	14,693	142,817
POLICE-CITY MARS	44	1.303	216,825		216,825	24,866	241,691
POLICE LAW ENF.	2,849	84.414	14,039,392		14,039,392	1,610,065	15,649,457
POLICE-AVIATION	17	0.503	83,773		83,773	9,607	93,380
POLICE AUTO DEAL	5	0.152	24,638		24,638	2,826	27,464
Subtotal	3,375	100.000	16,631,431		16,631,431	1,883,589	18,515,020
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Total	3,375	100.000	\$16,631,431		\$16,631,431	\$1,883,589	\$18,515,020
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(A) Alloc basis: # OF INVESTIGATIONS, WITH ADJ. FOR POLICE - AVIATION

Source: DEPARTMENT RECORDS

City of Houston, Texas
FY 2004 OMB A-87 Plan. Police
CHIEF'S COMMAND
Departmental Cost
Allocation Summary

	Total	CHIEF'S C ADMIN	BUDGET & FINAN.	LEGAL SERVICES	INSPECTIONS	INTERNAL AFFAIR
CHIEF'S COMMAND	\$4,909,625	\$698,133	\$794,824	\$2,239,069	\$970,630	\$206,969
PROFESSIONAL DEV	1,437,477	566,159	569,898	81,702		219,718
TECHNICAL SVCS	6,170,696	1,622,874	1,544,126	318,639	751,533	1,933,524
SUPPORT SVCS	1,326,895	330,959	454,884	22,468	375,767	142,817
SPECIAL D. - ADM	1,816			1,816		
POLICE-CITY MARS	594,742	166,320	186,731			241,691
POLICE-PARKS DIV	1,633		1,633			
POLICE LAW ENF.	36,656,559	8,163,091	9,093,903	2,247,041	1,503,067	15,649,457
POLICE-AVIATION	668,440	394,799	179,807	454		93,380
POLICE AUTO DEAL	115,152	33,598	54,090			27,464
Direct Billed						
Total	\$51,883,035	\$11,975,933	\$12,879,896	\$4,911,189	\$3,600,997	\$18,515,020
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